

MS Department of Marine Resources 1141 Bayview Ave., Biloxi, MS 39530

William W. Walker, Ph.D.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	568,607				
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	568,607				
2. Travel					
a. Travel & Subsistence (In-State)	3,727				
b. Travel & Subsistence (Out-of-State)	7,957				
c. Travel & Subsistence (Out-of-Country)	1,144				
Total Travel	12,828				
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,078				
b. Communications, Transportation & Utilities	34,184				
c. Public Information	8,997				
d. Rents	13,302				
e. Repairs & Service	2,912				
f. Fees, Professional & Other Services	785,813				
g. Other Contractual Services	7,589				
h. Data Processing	10,832				
i. Other	5,676				
Total Contractual Services	873,383				
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	14,658				
c. Equipment, Repair Parts, Supplies & Accessories	13,568				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	96,994				
Total Commodities	125,220				
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	593				
d. IS Equipment (Data Processing & Telecommunications)	2,229				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,822				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,839,989	7,000,000	7,000,000		
TOTAL EXPENDITURES	5,422,849	7,000,000	7,000,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		1,898,289	1,898,289		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tidelands Trust Fund	7,321,138	7,000,000	7,000,000		
Less: Estimated Cash Available Next Fiscal Period	(1,898,289)	(1,898,289)	(1,898,289)		
TOTAL FUNDS (equals Total Expenditures above)	5,422,849	7,000,000	7,000,000		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission

Budget Officer: Tom Doster / tom.doster@dmr.ms.gov

Phone Number: 228-523-4149

Submitted by: William W. Walker, Ph.D.
 Name

Title: Executive Director

Date: August 10, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	568,607	100.00%							
10.									
11.									
12.									
Total Salaries	568,607		10.48%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	12,828	100.00%							
10.									
11.									
12.									
Total Travel	12,828		0.23%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	873,383	100.00%							
10.									
11.									
12.									
Total Contractual	873,383		16.10%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	125,220	100.00%							
10.									
11.									
12.									
Total Commodities	125,220		2.30%						

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	2,822	100.00%							
10.									
11.									
12.									
Total Equipment	2,822		0.05%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Department of Marine Resources

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	3,839,989	100.00%		7,000,000	100.00%		7,000,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	3,839,989		70.81%	7,000,000		100.00%	7,000,000		100.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Tidelands Trust Fund	5,422,849	100.00%		7,000,000	100.00%		7,000,000	100.00%	
10.									
11.									
12.									
TOTAL	5,422,849		100.00%	7,000,000		100.00%	7,000,000		100.00%

SPECIAL FUNDS DETAIL

MS Department of Marine Resources

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		1,898,289	1,898,289
Tidelands Trust Fund (3452)	Funds derived from the Secretary of State	7,321,138	7,000,000	7,000,000
Section B TOTAL		7,321,138	8,898,289	8,898,289
Section S + A + B TOTAL		7,321,138	8,898,289	8,898,289

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Department of Marine Resources

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the DMR.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				568,607	568,607
Travel				12,828	12,828
Contractual Services				873,383	873,383
Commodities				125,220	125,220
Other Than Equipment					
Equipment				2,822	2,822
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,839,989	3,839,989
Total				5,422,849	5,422,849
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,000,000	7,000,000
Total			7,000,000	7,000,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS Department of Marine Resources _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TIDELANDS TRUST FUND				7,000,000	7,000,000
SUMMARY OF ALL PROGRAMS				7,000,000	7,000,000

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources _____

Program No. 1 of 1 Programs

AGENCY

TIDELANDS TRUST FUND

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				568,607	568,607
Travel				12,828	12,828
Contractual Services				873,383	873,383
Commodities				125,220	125,220
Other Than Equipment					
Equipment				2,822	2,822
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,839,989	3,839,989
Total				5,422,849	5,422,849
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,000,000	7,000,000
Total				7,000,000	7,000,000
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Department of Marine Resources
AGENCY

Program No. 1 of 1 Programs

TIDELANDS TRUST FUND

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,000,000	7,000,000
Total			7,000,000	7,000,000
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Tidelands Trust Fund	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,000,000					7,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000,000					7,000,000		
TOTAL	7,000,000					7,000,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,000,000					7,000,000		
TOTAL	7,000,000					7,000,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

I. Program Description:

To implement new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access and public improvement projects and to implement legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program compliments and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources, and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social and scientific benefits for both present and future generations.

II. Program Objective:

To utilize the Public Trust Tidelands Funds in the manner allowed by law to develop, protect and conserve coastal resources, and to increase the public's access and enjoyment of all coastal waters.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Tidelands Trust Fund:

It is anticipated that funding for this program will continue at current levels through 2011. This will allow for the continuation of existing Tidelands Management Programs and the implimentation of any new programs.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS Department of Marine Resources

1 - TIDELANDS TRUST FUND

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Tidelands Projects	22.00	3.00	22.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost for All Programs	7,321,138.00	7,000,000.00	7,000,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Benefits to Harrison County (%)	19.00	15.00	15.00
2 Benefits to Hancock County (%)	10.00	15.00	15.00
3 Benefits to Jackson County (%)	12.00	15.00	15.00
4 Conservation, Education, Land Acquisition (%)	59.00	55.00	55.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Department of Marine Resources

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TIDELANDS TRUST FUND				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,000,000		7,000,000	
TOTAL	7,000,000		7,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,000,000		7,000,000	
TOTAL	7,000,000		7,000,000	

MS Commission on Marine Resources MEMBERS

MS Department of Marine Resources
Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no annual salary, but receive \$40 per diem each day devoted to the discharge of official duties, in addition to their travel expenses.

B. Estimated number of meetings FY2010

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>James Taylor</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/10</u>
2.	<u>Vernon Asper</u>	<u>Diamondhead, MS</u>	<u>Gov. Barbour</u>	<u>07/01/06</u>	<u>06/30/10</u>
3.	<u>Steve Bosarge</u>	<u>Pascagoula, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
4.	<u>Richard Gollott</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>
5.	<u>Shelby Drummond</u>	<u>Gautier, MS</u>	<u>Gov. Barbour</u>	<u>07/01/08</u>	<u>06/30/12</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 49-15-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Department of Marine Resources

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	2,853		
61030 Travel Related Registration	1,225		
TOTAL (A)	4,078		
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	2,184		
61190 Freight Transportation	6,515		
61191 Delivery Charge of Aggregates	7,550		
61210 Electricity	17,935		
TOTAL (B)	34,184		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	8,997		
TOTAL (C)	8,997		
D. RENTS (61400-61499)			
61440 Office Equipment	11,853		
61460 Other Equipment	769		
61480 Exhibits, Displays, and Conference Room Rentals	400		
61490 Other Rentals	280		
TOTAL (D)	13,302		
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds	950		
61520 Repair and Servicing Buildings	500		
61540 Repair to Vehicles	655		
61550 Repair Office Equipment	288		
61590 Repair Miscellaneous Equipment	519		
TOTAL (E)	2,912		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,724		
61650 State Personnel Board	1,368		
61653 Personnel Service Contract - Travel	435		
61658 Personnel Services Contracts - Other Fees (SPAHRs)	127,337		
61690 Other Fees and Services	645,158		
6168X Contract Worker (61682-61688)	9,791		
TOTAL (F)	785,813		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues	250		
61740 Salvage and Removal Service	4,000		
61800 Procurement Card Contractual Purchases	3,339		
TOTAL (G)	7,589		
H. INFORMATION TECHNOLOGY (61900-61990)			
61923 Basic Telephone Monthly - ITS	1,110		
61925 Long Distance Charges - ITS	13		
61927 Private Data Line Monthly Charges - ITS	70		
61928 Public Network Access Charges - Outside Vendor	827		
61939 Cellular Usage Time - Outside Vendor	2,765		
61961 Maintenance/Repair of IS Equipment	6,050		
61962 Maintenance of Telephone - ITS	-3		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (H)	10,832		
I. OTHER (61991-61999)			
61994 Petty Cash Expense Contractual	3		
61998 Prior Year Expense Contractual	5,673		
TOTAL (I)	5,676		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	873,383		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	873,383		
TOTAL FUNDS	873,383		

**SCHEDULE C
COMMODITIES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	8,862		
62120 Duplication & Reproduction Supplies	556		
62130 Office Supplies & Materials	998		
62140 Paper Supplies	165		
62150 Maps, Manuals, Library Books, Films	1,089		
62160 Office Equipment (not capital outlay)	2,988		
Total (B)	14,658		
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,688		
62211 Fuels - Diesel	2,365		
62213 Fuel Card - Oils, Grease	1		
62253 Batteries for Vehicles, Boats, etc.	215		
62290 Other Equipment Repair Parts	299		
Total (C)	13,568		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing Supplies	100		
62475 Food for Business Meetings	13,272		
62510 Poisons	3,070		
62530 Uniforms & Wearing Apparel	540		
62555 IS Equipment Repair Parts	299		
62590 Other Supplies & Materials	28,576		
62595 Other Equipment	2,206		
62800 Procurement Card Purchases	48,929		
62994 Petty Cash Expense - Commodities	2		
Total (E)	96,994		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	125,220		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	125,220		
TOTAL FUNDS	125,220		

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Grand Bay NERR Construction			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Department of Marine Resources

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment							
Desk, Exec	1	593					
TOTAL (C)		593					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Printer	2	834					
Computer, Laptop	1	1,395					
TOTAL (D)		2,229					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Boat Cover							
Projector with Mounting System							
Water Filter for Fish Tank							
TV/VCR							
Ozone Generator							
Cargo Trailer							
Gas Water Pump							
Water Pump for Fish Tank							
Boat, Motor and Trailer							
Skimmer for Fish Tank							
LCD Projector							
Gas Burner							
Automatic Tagging System							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,822					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,822					
TOTAL FUNDS		2,822					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Department of Marine Resources
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Department of Marine Resources

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64590 Other Aid in Municipalities			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	78,924	100,000	100,000
TOTAL (B)	78,924	100,000	100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Govt. Institutions	1,868,340	3,400,000	3,400,000
64890 Miscellaneous Grants to Individuals	800		
TOTAL (C)	1,869,140	3,400,000	3,400,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
78130 Other Advalorem Taxes			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	10,144		
89150 Transfer to Other Funds	1,881,781	3,500,000	3,500,000
TOTAL (E)	1,891,925	3,500,000	3,500,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,839,989	7,000,000	7,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,839,989	7,000,000	7,000,000
TOTAL FUNDS	3,839,989	7,000,000	7,000,000

**NARRATIVE
2011 BUDGET REQUEST**

MS Department of Marine Resources
Name of Agency

The Mississippi Department of Marine Resources is requesting \$7,000,000 for Tidelands Trust Fund projects. The remaining funds are appropriated for DMR initiated projects. All projects go through a rigorous screening program and are ranked by the Merit Review Committee for approval by the Commission on Marine Resources (CMR). The CMR's recommended list then goes before the Legislature for final approval. Projects must be public access, resource management or resource conservation in order to be approved.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MS Department of Marine Resources

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rhonda Price	Portland, OR	Essential Skills for Grant Professionals	378	Other
Rhonda Price	Corpus Christi, TX	Governors Action Plan Workshop	566	Other
Sheila Shumate	Corpus Christi, TX	Governors Action Plan Workshop	562	Other
Jere Larsen	Corpus Christi, TX	Governors Action Plan Workshop	562	Other
Rhonda Price	Norfolk, VA	States Org Boating Association Conf	457	Other
Michael Buchanan	Key Largo, FL	GSMFC Annual Meeting/EDRP Workshop	44	Other
Irvin Jackson	San Antonio, TX	2008 Clean Gulf Conference	1,163	Other
Sheila Shumate	Tallahasse, FL	SLAMM Workshop	341	Other
Rhonda Price	Tallahasse, FL	SLAMM Workshop	336	Other
Jere Larsen	Tallahasse, FL	SLAMM Workshop	336	Other
Richard Burris	Charleston, SC	USFWS Annual Coordinators Meeting	249	Other
Rhonda Price	Charleston, SC	USFWS Annual Coordinators Meeting	322	Other
Rhonda Price	Portland, OR	Grants Certification Management Train	517	Other
Lauren Clark	New Orleans, LA	CIAP Grant Workshop	354	Other
Sheila Shumate	New Orleans, LA	CIAP Grant Workshop	354	Other
Mark Boyles	New Orleans, LA	CIAP Grant Workshop	354	Other
Rhonda Price	New Orleans, LA	CIAP Grant Workshop	354	Other
Leslie Young	New Orleans, LA	CIAP Grant Workshop	354	Other
Michaela Hill	New Orleans, LA	CIAP Grant Workshop	354	Other
Total Out of State Travel Cost			\$7,957	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
MMRS / SAAS Production Fees		1,724			3452
<i>Comp. Rate: Determined by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		1,724			
61650 State Personnel Board					
State Personnel Board / Processing Fees		1,368			3452
<i>Comp. Rate: \$25 per position</i>					
TOTAL 61650 State Personnel Board		1,368			
61653 Personnel Service Contract - Travel					
Personnel Service Contract - Travel / Travel Reimbursement		435			3452
<i>Comp. Rate: Based on receipts</i>					
TOTAL 61653 Personnel Service Contract - Travel		435			
61658 Personnel Services Contracts - Other Fees (SPAHRs)					
Adam Jackson / Coordinate Hurricane Debris Removal		35,964			3452
<i>Comp. Rate: 18.75/hr</i>					
Anthony Johnson / Coordinate Hurricane Debris Removal		27,166			3452
<i>Comp. Rate: 14.00/hr</i>					
Taylor Byrd / Clerical/Tech Support Cedar Point		29,766			3452
<i>Comp. Rate: 18.00/hr</i>					
Joseph Roach Jr / Grounds Maintenance Lyman		26,689			3452
<i>Comp. Rate: 14.00/hr</i>					
Elizabeth Denyer / Human Resources Assistance		7,752			3452
<i>Comp. Rate: 18.88</i>					
TOTAL 61658 Personnel Services Contracts - Other Fees (SPAHRs)		127,337			
61690 Other Fees and Services					
BARBER & MANN INC / PROF SERVICES W/CIAP		96,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BIOTIC CONSULTANTS INC / PLANT ID WORKSHOP INSTRUCTOR		3,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BMI ENVIRONMENTS INC / ANALYZE/REVISE MS COAST		4,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BYRD COLLIN / PROVIDE CONSTRUCTION OVERSIGHT GCRL		18,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
BYRD PAUL / SEA TROUT HATCHERY ASSISTANCE		50,666			3452
<i>Comp. Rate: \$26.00 per hour</i>					
COASTAL ENVIRONMENTS INC / UPDATE MNGMNT PLAN HERITAGE		49,500			3452
<i>Comp. Rate: Based on total quote/bid</i>					
COBIANCHI MICHAEL BRANDON / CONGRESSIONAL LIASON SERVICES		68,000			3452
<i>Comp. Rate: Based on total quote/bid</i>					
DAVID KEVIN / CLEAN/DEPLOY DERELICT VESSELL		14,200			3452
<i>Comp. Rate: Based on total quote/bid</i>					
DEEGEN FREDERICK PHD / OVERSIGHT/LIASON SEATROUT	Y	10,543			3452
<i>Comp. Rate: Based on total quote/bid</i>					
DENYER PAUL GREGORY / PRVD HATCHERY CONSTR ASSTNC		29,381			3452
<i>Comp. Rate: \$19.75 per hour</i>					
EAST BILOXI COORDINATION / TRANSLATE BROCHURE		258			3452
<i>Comp. Rate: Based on total quote/bid</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GARCIA MARCIA / COORDINATE CRMP CONFERENCE <i>Comp. Rate: Based on total quote/bid</i>		21,800			3452
GEIGER BROS / SETUP CHARGE <i>Comp. Rate: Varies per project/quote/</i>		145			3452
GLENN MACHINE WORKS INC / CRANE RENTAL FOR DERELICT VESSEL <i>Comp. Rate: Based on quote/bid</i>		5,000			3452
GOMEZ ROSA / TRANSLATE SEAFOOD BUSINESS BROCHURE <i>Comp. Rate: Based on total quote/bid</i>		100			3452
LAND TRUST FOR MS COAST / LAND ACQUISITION SERVICES <i>Comp. Rate: Based on total quote/bid</i>		50,000			3452
LIL JOHNNYS PORTABLE SERVICES INC / PUMP OUT SEPTIC TANK <i>Comp. Rate: Based on total quote/bid</i>		200			3452
MATHEWS MARINE / REMOVE DERELICT VESSEL <i>Comp. Rate: Based on total quote/bid</i>		85,293			3452
MIKE HOLMES CONSTRUCTION / REMOVAL OF DERELICT VESSEL <i>Comp. Rate: Based on total quote/bid</i>		16,000			3452
MITCHELL MARINE INC / REMOVE DERELICT VESSEL <i>Comp. Rate: Based on total quote/bid</i>		17,500			3452
MS GULF COAST COMM COLLEGE / DEV/COORDINATE INTERN PRGRM <i>Comp. Rate: Based on total quote/bid</i>		10,124			3452
MS WING CIVIL AIR PATROL / CIVIL AIR PATROL SUPPORT <i>Comp. Rate: Based on grant proposal</i>		13,651			3452
MURRAY ROBERT W / FISH HATCHERY CONSULTANT <i>Comp. Rate: 18.75/hr</i>		39,900			3452
NEGROTTOS GALLERY / FRAME GOVERNORS PROCLAMATION <i>Comp. Rate: Based on total quote/bid</i>		112			3452
ORGANIZATIONAL RESOURCE SOL / DEVELOP TECH COMP NERR <i>Comp. Rate: Based on total quote/bid</i>		277			3452
PUGH KRISTIN / CONGRESSIONAL LIASON <i>Comp. Rate: Based on total quote/bid</i>		41,250			3452
TRAN MARK / VIETNAMESE TRANSLATION OF HOW <i>Comp. Rate: Based on total quote/bid</i>		258			3452
TOTAL 61690 Other Fees and Services		645,158			
6168X Contract Worker (61682-61688)					
Adam Jackson / Coordinate Hurricane Debris Removal <i>Comp. Rate: 18.75/hr</i>		2,741			3452
Anthony Johnson / Coordinate Hurricane Debris Removal <i>Comp. Rate: 14.00/hr</i>		2,068			3452
Taylor Byrd / Clerical/Tech Support Cedar Point <i>Comp. Rate: 18.00/hr</i>		2,267			3452
Joseph Roach Jr / Grounds Maintenance Lyman <i>Comp. Rate: 14.00/hr</i>		2,032			3452
Elizabeth Denyer / Human Resources Assistance <i>Comp. Rate: 18.00/hr</i>		583			3452
61687 Refund to Contract Worker / Contract Worker <i>Comp. Rate: 14.00/hr</i>		100			3452
TOTAL 6168X Contract Worker (61682-61688)		9,791			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Department of Marine Resources

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		785,813			

VEHICLE PURCHASE DETAILS

MS Department of Marine Resources _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MS Department of Marine Resources

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MS Department of Marine Resources _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TIDELANDS TRUST FUND	Tidelands Trust Fund		
		Total	_____

CAPITAL LEASES

MS Department of Marine Resources
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MS Department of Marine Resources

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					